

CAPITAL BUDGET

Education
General Government
Recreation and Community Appearance
Environment
Transportation

CAPITAL BUDGET

The City of Fairfax has a separate five-year plan for capital improvements. This plan (budget) can be requested from the Department of Finance (703) 385-7870. An overview of the capital improvement program is provided in the following pages. In addition, the five-year capital improvement summary and project sheets are included in the Operating Budget for information purposes only. Please refer to the five-year capital plan document for project sheets relating to all projects and an analysis related to the Capital Budget.

INTRODUCTION

Purpose:

The Capital Improvement Program is a recommended schedule of public, physical improvements, including planning and engineering thereof, for the City of Fairfax for the next five years. The first year of the program represents the adopted capital budget for that fiscal year. The schedule is based on a series of priorities which take into consideration the need, desire, and importance of such improvements, their relation to other improvements and plans, and the City's current and anticipated financial capacity. The Capital Improvement Program is updated annually, at which time the schedule of projects will be re-evaluated, and another fiscal year and new projects may be added. Requests for projects are submitted annually by departments to the City Manager for review. Those projects which meet the approval of the City Manager are then part of the proposed budget which is presented to both the Planning Commission and the City Council.

For the purpose of this report, capital improvements are major projects undertaken by the City that are generally not recurring on a year-in, year-out basis and that fit within one or more of the following categories:

1. All projects requiring debt obligation or borrowing.
2. Purchase of land.
3. Purchase of major equipment and vehicles valued in excess of \$25,000 with a life expectancy of five years or more.
4. Construction of new buildings or facilities, including engineering, design, and other preconstruction costs, with an estimated cost in excess of \$25,000.
5. Major building improvements or additions that are not routine expenses and that substantially enhance the value of a structure and are greater than \$25,000.
6. Major equipment or furnishings required to furnish new buildings or other projects.
7. Major parks development projects totaling more than \$25,000 over the five years covered by the plan.
8. Ongoing improvement projects to the City greater than \$25,000.

Advantages:

The principal advantage of capital improvement programming is that it makes the City come to grips with the problem of balancing needed or desired physical improvements with available funding, thereby receiving the optimum benefits for the available public revenue. This provides for a responsible fiscal policy on the part of the City. Other advantages are:

1. It provides an opportunity for the City Council to review overall City needs and rationally assign priorities and establish policy;
2. It allows for a stabilization of the tax rate over a period of time and makes it possible for the City Council to see how a particular capital project under review fits into the total pattern of projects over the next five years;
3. It allows for coordination of various City improvements and makes each department aware of all other improvements so that informed decisions can be made and joint programs initiated;
4. It enables private businesses and all citizens to have some assurance as to when certain public improvements will be undertaken so that they, in turn, may make sounder judgments concerning their own construction programs;
5. It enables the City to take better advantage of federal and state grant-in-aid programs, thereby allowing the City to receive greater amounts of aid for its given investment;
6. It calls attention to the deficiencies of the City and stimulates action to correct them; and
7. It allows a more balanced development since impartial treatment can be given to all sections of the City and concentration, or over emphasis, on any single project to the exclusion of others may be avoided.

These and other advantages make the Capital Improvement Program a practical necessity for the City, even though it involves painful decisions to postpone many worthwhile improvement projects due to financial limitations.

Usefulness and Procedures:

Once this Capital Improvement Program is adopted by the City Council, it must be taken seriously as a capital budget for capital improvements to be appropriated for the upcoming fiscal year. While unforeseen emergency capital improvements may be necessary and circumstances of recommended projects may change, the approved program should not be modified without serious consideration of the City Council. Only in this way will a workable and useful capital improvement program be possible for the City.

Summary

Funding Summary	Funding Source	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 13 to 17 Total
General Fund							
Schools	General	\$83,500	\$572,000	\$654,500	\$649,000	\$275,000	\$2,234,000
General Government	General	1,214,114	3,003,885	2,638,159	3,211,697	2,785,727	12,853,582
Recreation / Community Appearance	General	115,000	3,253,000	2,749,000	1,547,000	1,025,000	8,689,000
Environment	General	-	175,000	30,000	0	0	205,000
Transportation	General	1,401,000	3,622,000	3,176,000	2,846,000	2,786,000	13,831,000
General Fund Subtotal		\$2,813,614	\$10,625,885	\$9,247,659	\$8,253,697	\$6,871,727	\$37,812,582
Other Funds							
Water Fund	Water	\$18,750,000	\$29,450,000	\$5,680,000	\$1,920,000	\$480,000	\$56,280,000
Sewer Fund	Sewer	2,912,000	2,331,000	2,533,000	2,464,000	1,613,000	11,853,000
Stormwater Fund	Storm	539,000	1,150,000	2,441,000	1,720,000	1,840,000	7,690,000
State / Federal Funds	S / F	1,700,000	4,160,000	9,550,000	4,800,000	50,000	20,260,000
Private Donations	Private	49,000	0	0	0	0	49,000
Commercial Real Estate Trans Tax	CP Tax	1,023,463	0	0	0	0	1,023,463
BID Fund Transfer	BID	20,000	0	0	0	0	20,000
Grant Reimbursements	Grant	200,000	0	0	0	0	200,000
Cable Capital Grant	Cable	175,000	500,000	150,000	200,000	200,000	1,225,000
Other Funds Subtotal		\$25,368,463	\$37,591,000	\$20,354,000	\$11,104,000	\$4,183,000	\$98,600,463
Total Capital Improvement Program		\$28,182,077	\$48,216,885	\$29,601,659	\$19,357,697	\$11,054,727	\$136,413,045

Schools

Schools	Funding Source	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 13 to 17 Total
Elementary Schools							
HVAC	General			325,000	340,000		665,000
Roof Repair	General		250,000	250,000	250,000	250,000	1,000,000
Paving Repairs	General	63,500					63,500
Concrete Repairs	General	20,000	20,000	20,000			60,000
Fairfax High School							
Field House Lights	General		250,000				250,000
Contingency	General		52,000	59,500	59,000	25,000	195,500
Schools Summary		83,500	572,000	654,500	649,000	275,000	2,234,000
Other Sources		0	0	0	0	0	0
General Fund Sources	General	83,500	572,000	654,500	649,000	275,000	2,234,000
Total Schools		83,500	572,000	654,500	649,000	275,000	2,234,000

General Government

General Government	Funding Source	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 13 to 17 Total
Building Maintenance							
Green Acres School Maintenance	General		44,000	110,000	450,000		604,000
City Property Yard Maintenance	General	50,000	137,000				187,000
Old Town Hall Maintenance	General	15,000	10,000				25,000
Cemetery Improvements	General		45,000	65,000			110,000
Veterans Ampitheater Renov.	General		15,000	10,000			25,000
General							
Cable TV Equipment*	Cable	175,000	500,000	150,000	200,000	200,000	1,225,000
Northern Virginia Comm. College	General	37,000	40,000	40,000	40,000	40,000	197,000
Vehicle & Equipment Repl.	General	530,114	1,063,985	1,708,159	2,259,697	2,340,727	7,902,682
Software Upgrades	General	400,000					400,000
Historic Resources							
Sisson House Maintenance	General		60,000				60,000
Blenheim Site Improvements	Gen/Private	99,000	275,000				374,000
Fire							
Fire Station 33 Replacement	General		50,000				50,000
Training Center Alarm System	General		45,000				45,000
Optical Sensors for Traffic Lights	General		56,000				56,000
Training Center IT Infrastructure	General		125,000				125,000
Vehic. Extract./Car Fire Prop Pad	General		40,000				40,000
Propane Simulator	General			60,000			60,000
Police							
Police Station Garage	General		400,000				400,000
Police Information Technology	General	67,000	70,000	70,000	70,000	70,000	347,000
Police Vehicle Replacement	General	65,000	424,000	335,000	314,000	335,000	1,473,000
PD Firearms Training Center	General			195,000	78,000		273,000
PD Emergency Comm. Center	General		43,900				43,900
Electronic Summonses	General		60,000	45,000			105,000
General Government Summary							
Cable Fund	Cable	175,000	500,000	150,000	200,000	200,000	1,225,000
Private	Private	49,000	0	0	0	0	49,000
General Fund Share	General	1,214,114	3,003,885	2,638,159	3,211,697	2,785,727	12,853,582
Total General Government		1,438,114	3,503,885	2,788,159	3,411,697	2,985,727	14,127,582

*NOTE: Project detail for this page can be found in the Cable TV section of this budget book beginning on pg. H-11.

Parks

Recreation / Community Appearance	Funding Source	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 13 to 17 Total
Annual:							
Northern Virginia Regional Park Authority	General	60,000	60,000	60,000	60,000	60,000	300,000
Planting & Beautification	General	35,000	35,000	35,000	35,000	35,000	175,000
Stub Street Improvements	General		40,000	70,000	33,000	25,000	168,000
Planning:							
Strategic Master Plan	General		40,000	40,000			80,000
General							
Ashby Road Pavilion & Picnic Area	General		50,000				50,000
Van Dyck Park - Sprayground	General			200,000			200,000
Sign Replacement & Entrance Beautification	General		30,000	15,000	15,000	15,000	75,000
Van Dyck Park - Fitness Trail Replacement	General		55,000				55,000
Van Dyck Park - Air Park Structure	General					750,000	750,000
Bus for Seniors	General			100,000			100,000
Van Dyck Park Skate Park	General		150,000	200,000			350,000
Dale Lestina Entry Imprv'ts - Plant. Pkwy.	General			40,000			40,000
Synthetic Turf - Lanier Middle School	General				1,000,000		1,000,000
Synthetic Turf Replacement - FHS	General			750,000			750,000
Ballfields - Baseball & Softball							
Daniels Run Elem. Field 1 Reconfig.	General		40,000				40,000
Providence Elementary Field 4 Refurb.	General		40,000				40,000
General Ballfield Refurbishment	General			40,000	40,000	40,000	120,000
Basketball Courts							
Ranger Road Park - Basketball Court Repl.	General		30,000				30,000
Basketball Court Resurfacing and Constr.	General		30,000	30,000	30,000		90,000
Bridges							
Annual Bridge Replacement	General			62,000	62,000		124,000
Drainage							
Drainage Project - Pat Rodio Park	General			200,000			200,000

Parks (continued)

Recreation / Community Appearance	Funding Source	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 13 to 17 Total
Equipment							
Large Area Mower	General	20,000	20,000	20,000			60,000
Bleacher Trailer	General			65,000			65,000
Fencing / Backstops							
Fencing Replacement - Thaiss Park	General			75,000			75,000
Fencing Replacement - Providence Elem.	General		75,000				75,000
General Replacement - Fencing & Backstop	General		30,000	30,000	30,000		90,000
Fencing Replacement - Van Dyck Park	General		30,000				30,000
Irrigation							
Providence School Field Irrigation	General			65,000			65,000
Lighting							
Providence School Field Lighting Repl.	General			100,000			100,000
Van Dyck - Volleyball/Basketball Court Lights	General		120,000				120,000
Van Dyck Park - Tennis Court Lighting Repl.	General		80,000				80,000
Green Acres Parking Lot Lighting	General		50,000				50,000
Pavilion / Shelters							
Van Dyck Park - Repl. of Lower Pavilion	General		60,000				60,000
Ratcliffe Park - Replace Pavilion	General			60,000			60,000
General Pavilion Replacement	General		60,000	62,000	62,000		184,000
Providence Elementary Shed	General		200,000				200,000
Green Acres Pavilion	General			100,000			100,000
Paving and Parking Lots							
Kutner Park - Resurfacing of Lots	General		45,000				45,000
Providence Elem. - Asphalt Comm. Areas	General		50,000				50,000
Thaiss Park Common Areas Asphalt	General		20,000				20,000
Green Acres Paving of Gravel Lot	General		125,000				125,000

Parks (continued)

Recreation / Community Appearance	Funding Source	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 13 to 17 Total
Playgrounds							
Kutner Park - Playground Equipment Repl.	General		50,000				50,000
Ranger Road Park - Playground Repl.	General		120,000				120,000
Parks Playground Equipment Repl.	General		100,000	100,000	100,000	100,000	400,000
Draper Drive Park - Playground Repl.	General		150,000				150,000
Restrooms							
Draper Drive Park - Restroom Facility	General			150,000			150,000
Van Dyck Park - Restroom Facility			250,000				250,000
Tennis Courts							
Kutner Park - Tennis Court Resurfacing	General		45,000				45,000
Westmore Park - Tennis Court Resurfacing	General		40,000				40,000
Van Dyck Park - Tennis Court Resurfacing	General		78,000				78,000
General Tennis Court Resurfacing	General		40,000	40,000	40,000		120,000
Trails							
Future Fitness Trail Development	General		55,000				55,000
Bike Trail - Wilcoxson to Chainbridge Road	General		200,000				200,000
Dale Lestina Park Trail Extension	General		20,000				20,000
Thaiss Park Trail Crossing & Trail Extension	General		500,000				500,000
Future Trail Development	General		40,000	40,000	40,000		120,000
Rec. & Community Appearance Summary							
Other Sources of Funds		0	0	0	0	0	0
General Fund Share		115,000	3,253,000	2,749,000	1,547,000	1,025,000	8,689,000
Total Recreation & Community Summary		115,000	3,253,000	2,749,000	1,547,000	1,025,000	8,689,000

Environment

Environment	Funding Source	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 13 to 17 Total
General							
Imprvm't to Property Yard Salt Storage Facil.	General		45,000	30,000			75,000
Property Yard Salt Storage Conveyor Syst.	General		100,000				100,000
Rehab Property Yard Material Storage Bins	General		30,000				30,000
Subtotal General		0	175,000	30,000	0	0	205,000
Stormwater							
BMP/SWM Inspection	Storm		25,000	25,000	25,000	25,000	100,000
Storm Drainage Outfall Maint. & Repair	Storm	25,000	45,000	150,000	60,000	210,000	490,000
Replace Galvanized Storm Drainage Systems	Storm	50,000	85,000	60,000	100,000	100,000	395,000
Video Inspection of Storm Lines	Storm		125,000	125,000	125,000	125,000	500,000
Storm Water Management Facility Rehab.	Storm		40,000				40,000
Rust Curve Retaining Wall	Gen	0	60,000				60,000
Storm Drainage Study - Pickett & Old Pickett	Storm				30,000		30,000
McLean Ave. Drainage Improvements	Storm		30,000	70,000			100,000
BMP for Property Yard	Storm			200,000			200,000
Mobilized Video Cameral Equipment	Storm			46,000			46,000
1st, 2nd and Walnut St. Drainage Imprv'ts	Storm		50,000				50,000
University & Main Drainage Improvements	Storm	91,000	170,000	1,000,000	1,000,000	1,000,000	3,261,000
Assembly Drive Drainage Improvements	Storm			30,000			30,000
Storm Drainage Maintenance	Storm	80,000	80,000	80,000	80,000	80,000	400,000
Neighborhood Drainage Projects	Storm		90,000	125,000			215,000
Sidewalk, Curb & Gutter - Railroad Avenue	Storm		50,000	300,000			350,000
Driveway Pipe Replacement Project	Storm		30,000	30,000	30,000	30,000	120,000
Daniels Run Stream Evaluation	Storm	30,000	100,000	200,000	200,000	200,000	730,000
Burke Station Rd. Improvements	S/F/Strm	200,000	360,000				560,000
Storm Sewer Lining	Storm	63,000	70,000	70,000	70,000	70,000	343,000
Subtotal Stormwater		539,000	1,330,000	2,441,000	1,720,000	1,840,000	7,870,000
Stormwater Fund Sources		539,000	1,150,000	2,441,000	1,720,000	1,840,000	7,470,000
General Fund		0	0	0	0	0	0
State Funding		0	180,000	0	0	0	400,000
Total Stormwater		539,000	1,330,000	2,441,000	1,720,000	1,840,000	7,870,000

NOTE: Stormwater project sheets are located in section H of this budget book beginning on pg. H-1.

Environment (continued)

Environment	Funding	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 13 to 17 Total
Wastewater							
Supervisory Control and Data Acquisition	WW	100,000					100,000
Sewage Pumping Station Repair and Repl.	WW	50,000		50,000			100,000
Sanitary Sewer Lining	WW	250,000	250,000	250,000			750,000
Sewer Manhole Rehabilitation	WW	50,000	20,000				70,000
Sewer Trunk Line Rehabilitation	WW		200,000				200,000
Noman M. Cole WWTP Plant Upgrade	WW	2,382,000	1,761,000	2,133,000	2,364,000	1,613,000	10,253,000
Geographic Information Systems	WW		100,000				100,000
Sewer Vehicle Replacement	WW	30,000					30,000
Collection System Repair and Replacement	WW	50,000		100,000	100,000		250,000
Subtotal Wastewater		2,912,000	2,331,000	2,533,000	2,464,000	1,613,000	11,853,000
Water							
Beaverdam Creek Dam	Water		7,000,000	3,000,000			10,000,000
Goose Creek Reservoir and Dam	Water		1,050,000			250,000	1,300,000
Beaverdam Creek Raw Water Pumping St'n.	Water		300,000				300,000
Water Treatment Plant Upgrade	Water	7,835,000	10,800,000				18,635,000
Water Supply Reliability Improvements	Water	7,750,000	7,750,000				15,500,000
Impoundment and Treatment - Vehicle Repl.	Water	35,000					35,000
Impoundment and Treatment - Repair & Repl.	Water		30,000	50,000	50,000	50,000	180,000
Water Storage Repair and Replacement	Water	270,000	170,000	1,780,000	1,780,000	180,000	4,180,000
Automated Meter Reading	Water	680,000	680,000	680,000			2,040,000
Geographic Information Systems	Water	200,000					200,000
Transmission Main Repair and Replacement	Water	350,000					350,000
Distribution System Vehicle Replacement	Water	30,000	70,000	170,000	90,000		360,000
Distribution System Repair and Replacement	Water	1,600,000	1,600,000				3,200,000
Subtotal Water		18,750,000	29,450,000	5,680,000	1,920,000	480,000	56,280,000

Transportation

Transportation	Funding Source	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 13 to 17 Total
Road Maintenance							
Brick Sidewalk Maintenance	General	80,000	80,000	80,000	80,000	80,000	400,000
Curb, Gutter, and Sidewalk Maintenance	General	350,000	500,000	500,000	500,000	500,000	2,350,000
Street Repaving Program	General	1,100,000	2,000,000	2,000,000	2,000,000	2,000,000	9,100,000
Street Crack Sealing	General	30,000	30,000	30,000	30,000	30,000	150,000
Brick Crosswalk Rehabilitation	General		80,000	80,000			160,000
Citywide Crosswalk Recoating	General	26,000	26,000	26,000	26,000	26,000	130,000
Projects							
North Street Guardrail	General		100,000				100,000
Fairfax Blvd Stone Wall Cap Rehabilitation	General		80,000	100,000			180,000
City Facil. Repairs to Parking Lots & Walkways	General		50,000	30,000	40,000	40,000	160,000
Northfax Storm Drainage	S/F/Grant	750,000	3,000,000	5,500,000	4,750,000		14,000,000
Scott Drive Drainage Improvements	General		30,000	100,000			130,000
Farifax Boulevard - Reconstruction and Paving	S / F / BID	850,000	750,000				1,600,000
University Drive Sidewalk Improvements	S / F	50,000	150,000				200,000
Farifax Boulevard - Sidewalk Improvements	General		50,000	100,000			150,000
Jermantown/Fairfax Blvd. Road Widening *	CP Tax	1,023,463					1,023,463


* NOTE: Project detail page for this project can be found in the Commercial Tax section of this budget book beginning on pg. H 19.


Transportation (Continued)

Transportation	Funding Source	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 13 to 17 Total
Street Lights & Traffic Signal Maintenance							
Street Lights	General		50,000	50,000	80,000	30,000	210,000
Acorn Style Streetlights on Fairfax Blvd	General		200,000				200,000
Advanced Signal Detectors	General		100,000	50,000	50,000	50,000	250,000
Refurbishing Existing Traffic Signal Intersections	General		151,000	30,000	40,000	30,000	251,000
Vehicles & Equipment							
Hot Asphalt Hauler	General		30,000				30,000
Emergency Power Battery Backup System	S / F	50,000	50,000	50,000	50,000	50,000	250,000
Mini Track Loader	General		35,000				35,000
Video Cameras for CUE Buses	S / F		30,000				30,000
Compact Excavator	General		30,000				30,000
CUE Buses	S / F			4,000,000			4,000,000
Radio System Replacement	General	35,000					35,000
Transportation Summary							
State and Federal Grant & NVTC Sources	S/F/NVTC	1,700,000	3,980,000	9,550,000	4,800,000	50,000	20,080,000
Commercial Real Estate Property Tax	CP Tax	1,023,463					1,023,463
BID Fund Transfer	BID	20,000					20,000
Parking Grant Reimbursement	Grnt Rmb	200,000					200,000
General Fund Sources	General	1,401,000	3,622,000	3,176,000	2,846,000	2,786,000	13,831,000
Total Transportation		4,344,463	7,602,000	12,726,000	7,646,000	2,836,000	35,154,463

PROJECT INFORMATION									
Project Name:		Paving Repairs - Elementary Schools							
Comprehensive Plan Element									
<input checked="" type="checkbox"/>	Public Service and Facilities			<input type="checkbox"/>	Environment				
<input type="checkbox"/>	Economy			<input type="checkbox"/>	Housing				
<input type="checkbox"/>	Community Appearance			<input type="checkbox"/>	Transportation				
<input type="checkbox"/>	Land Use			<input type="checkbox"/>	Other City Plan/Policy				
Statement of Need: This project provides funds to repair parking areas at Daniels Run and Providence elementary schools.				Picture:					
Year	Project Cost	Purpose of Expenditure							
Adopted 2012	\$0								
2013	63,500	Daneils Run and Providence Elementary paving repairs							
2014									
2015									
2016									
2017									
Total	\$63,500								
>2017									
Funding Source(s)		Operating Cost(s)		Staffing Levels		Revenues Generated			
General Fund		\$0		0		\$0			
Origin of Project						Change from Previous CIP			
<input type="checkbox"/>	City Council		<input type="checkbox"/>			No Change			
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>			Increase in Amount			
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>			Decrease in Amount			
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>			New Project			
<input type="checkbox"/>	Other:		<input type="checkbox"/>			Other:			
User/Coordinating Departments: SCHOOLS									


PROJECT INFORMATION					
Project Name: Concrete Repairs - Elementary Schools					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project provides funding for the replacement of concrete as necessary at Daniels Run and Providence elementary schools.		Picture:			
Year	Project Cost	Purpose of Expenditure			
Adopted 2012	\$0				
2013	20,000	Daneils Run and Providence Elementary concrete repairs			
2014	20,000	Daneils Run and Providence Elementary concrete repairs			
2015	20,000	Daneils Run and Providence Elementary concrete repairs			
2016					
2017					
Total	\$60,000				
>2017					
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
General Fund		\$0	0		\$0
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:	
User/Coordinating Departments: SCHOOLS					

PROJECT INFORMATION					
Project Name: CITY PROPERTY YARD MAINTENANCE					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need:			Picture:		
<p>This project provides for maintenance items that include replacing 30-year-old air conditioning equipment at the garage, painting the exterior of the garage, install protective cover over tires and contracting repair of the deterioration asphalt road surface. The road surface repairs consist of excavating the failing asphalt surface and placing a base and surface course of asphalt. The property yard has 5,100 square feet of road surface that handles a large volume of heavy industrial vehicular traffic on a daily basis. The installation of a Tire Center will protect the tire stock from the elements. Also, this project provides for upgrading the Utilities Department building. These upgrades include installing air conditioning in the meter room and bay area as well as a drop ceiling and floor tiles in the meter room. This will improve the lighting and reduce energy cost.</p>					
Year	Project Cost	Purpose of Expenditure			
Adopted 2012	\$0				
2013	50,000	Road surface (\$50K)			
2014	137,000	Replace a/c (\$32K); upgrade utilities bldg(\$30K); tire center (\$35K); painting fleet garage (\$40K)			
2015					
2016					
2017					
Total	\$187,000				
>2017					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations					

PROJECT INFORMATION					
Project Name: OLD TOWN HALL					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: These projects provide for updating the interior décor of Old Town Hall by replacing all draperies that are 20 years old; resurfacing all wood flooring that was last done in 1991.			Picture:		
					
Year	Project Cost	Purpose of Expenditure			
Adopted 2012	\$0				
2013	15,000	Resurface wood flooring - stairs/second floor			
2014	10,000	Replace Draperies			
2015					
2016					
2017					
Total	\$25,000				
>2017					
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
General Fund		\$0	0		\$0
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input checked="" type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:		
User/Coordinating Departments: Public Works, Operations					

PROJECT INFORMATION					
Project Name: VEHICLE AND EQUIPMENT REPLACEMENT					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need:		Picture:			
<p>This project provides for the replacement of city vehicles and equipment that are worn and require extensive maintenance. This project also ensures safe equipment is provided to conduct city operations. Replacement vehicles/equipment will meet new EPA emissions regulations. The city has 348 vehicles and major pieces of equipment, with a replacement value of \$23,235,000. Of this total, this account funds the replacement of equipment with a value of \$10,538,000. Vehicles and equipment are replaced every 5 to 30 years, depending on type, use, condition, parts, availability and department requirements. \$530,114 will be used to continue funding a lease option program for City vehicle replacement. Staff is coordinating vehicle participation in this program. FY 2013 projected costs include \$347,800 in funding for existing leases and \$182,314 for the lease/purchase of twelve new vehicles.</p>					
Year	Project Cost	Purpose of Expenditure			
Adopted					
2012	\$347,800	Vehicle & equipment replacement/leases (13) existing vehicles			
2013	530,114	Veh & equip replace/leases (13) existing vehicles & (12) new vehicles			
2014	1,063,985	Vehicle and equipment replacement/leases			
2015	1,708,159	Vehicle and equipment replacement/leases			
2016	2,259,697	Vehicle and equipment replacement/leases			
2017	2,340,727	Vehicle and equipment replacement/leases			
Total	\$7,902,682				
>2017					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Operations					

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: VEHICLE AND EQUIPMENT REPLACEMENT					
For Fiscal Year: 2013		Cost			
Form of Acquisition			Per Unit	Total	
<input type="checkbox"/>	Purchase	Total Estimate Cost	see below	\$530,114	
<input checked="" type="checkbox"/>	Rental/Lease	Plus, Installation or Other Charge		\$0	
		Less, Trade-in or Other Discount		\$0	
25	# of Units Requested	Net Cost or Rental		\$530,114	
Purpose of Expenditure: Vehicle Leasing Program for scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.					
Vehicles to be Replaced: 1986 GMC Leaf Collector 1996 Chevrolet 1 1/2 Ton Dump Truck 2000 GMC Pick-up 2002 Ford F-550 2001 Ford Crown Victoria 2004 Ford Crown Victoria 2004 Chevrolet Tahoe 2000 John Deere 710 Backhoe 2001 GMC Sierra 4WD Pick-up 1988 John Deere 544 E 2003 GMC Sierra 4WD Pick-up 1997 GMU 1 Ton Dump Truck					
Replaced Item(s)					
Item	Make	Age	Prior Years		
			Maintenance Costs	Downtime Hrs	Purch. Cost
Vehicle Leasing (25 vehicles)					\$530,114
TOTAL					\$530,114
Recommended Disposition of Replaced Items					
<input type="checkbox"/>	Possible Use by Other Depts.	<input type="checkbox"/>	Trade-In	<input checked="" type="checkbox"/>	Sale
Submitted by: Operations		Date: 8/24/11		Public Works	

PROJECT INFORMATION			
Project Name: Blenheim HVAC/Electrical/Structural/ADA Ramp and Site Lighting			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: Funds are for an HVAC system in the historic Blenheim house to eliminate temperature swings, mold, and related stress on building fabric including plaster walls containing the famous soldier signatures. The project also includes replacing the outdated wiring, currently an electrical hazard, and reinforcing/stabilizing floor joists and structural support allowing access to the upper floors of the house, currently restricted due to load limitations. An ADA ramp is also part of this request to make the house compliant and accessible. Exterior restoration was completed in 2005 but interior stabilization was deferred until completion of the new Civil War Interpretive Center which opened in 2008. \$75,000 of the request is to improve lighting to the site driveway entrance, entrance sign, and parking areas required for safety during rentals of the Center which are increasing in volume.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2012	\$0		
2013	99,000	Structural Reinforcement of Blenheim House (Matched by HFCI)	
2014	275,000	HVAC/Electrical/ADA Ramp and Site Lighting	
2015			
2016			
2017			
Total	\$325,000		
> 2017			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General/Private		\$0	0
Revenues Generated			
		\$0	
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Department HISTORIC RESOURCES, PUBLIC WORKS			

PROJECT INFORMATION

Project Name: POLICE INFORMATION TECHNOLOGY PROGRAM

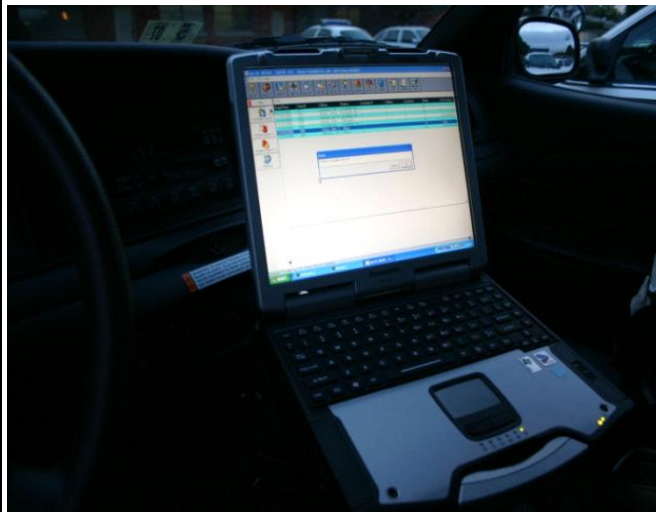
Comprehensive Plan Element

<input checked="" type="checkbox"/>	Public Service and Facilities	<input type="checkbox"/>	Environment
<input checked="" type="checkbox"/>	Economy	<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance	<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use	<input checked="" type="checkbox"/>	Other City Plan/Policy

Statement of Need:

Projected expenditures are based on industry standards for the replacement of the department's servers, required software applications, desktop computers, printers, switches, mobile data computers (MDC's are the laptops used in cruisers) and other critical components of the department's IT infrastructure. The most significant costs are associated with the 22 servers, 40 MDC's and 66 computers necessary to operated the police department's critical infrastructures. The replacement of major IT components is based on a projected lifecycle to avoid catastrophic failures and minor equipment such as printers, keyboards, cables, scanners, etc. are replaced as needed.


Picture:




Year	Project Cost	Purpose of Expenditure
Adopted 2012	\$67,000	Purchase updated mobile and network computers and servers.
2013	67,000	Purchase updated mobile and network computers and servers.
2014	70,000	Same. Cost projection has not been adjusted for inflation.
2015	70,000	Same. Cost projection has not been adjusted for inflation.
2016	70,000	Same. Cost projection has not been adjusted for inflation.
2017	70,000	Same. Cost projection has not been adjusted for inflation.
Total	\$347,000	Same. Cost projection has not been adjusted for inflation.
>2017		


Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project		Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission	<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:


User/Coordinating Depart POLICE


PROJECT INFORMATION			
Project Name: POLICE VEHICLE REPLACEMENT			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This funding provides for the replacement of police vehicles that are worn and require extensive maintenance. Police vehicles are generally replaced every five to ten years depending on type of vehicle, use, condition, mileage and department needs. Since the Ford Motor Company discontinued production of the Crown Victoria the department will purchase the Chevrolet Caprice PPV as the new model. Operating costs are projected at \$5,500 per vehicle and include costs for equipment that cannot be recycled from retired cars, which may include lights, sirens and cages, consoles, as well as installation of markings. When possible equipment is reused on the cars.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2012	\$118,000	Replacement of four police cruisers and one motorcycle	
2013	65,000	Replacement of two police cruisers	
2014	424,000	Cost projection has not been adjusted for inflation.	
2015	335,000	Cost projection has not been adjusted for inflation.	
2016	314,000	Cost projection has not been adjusted for inflation.	
2017	335,000	Cost projection has not been adjusted for inflation.	
Total	\$1,473,000	Cost projection has not been adjusted for inflation.	
>2017	Varies		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: POLICE			


PROJECT INFORMATION				
Project Name: NORTHERN VIRGINIA REGIONAL PARK AUTHORITY CONTRIBUTION				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input checked="" type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the City's share, based on population, of the capital for the NVRPA.		Picture:		
Year	Project Cost	Purpose of Expenditure		
Adopted 2012	\$60,000	Capital costs for the NVRPA		
2013	60,000	Capital costs for the NVRPA		
2014	60,000	Capital costs for the NVRPA		
2015	60,000	Capital costs for the NVRPA		
2016	60,000	Capital costs for the NVRPA		
2017				
Total	\$300,000			
>2017	\$60,000 Annually			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input checked="" type="checkbox"/>	Other: NVCC		<input type="checkbox"/>	Other:
User/Coordinating Departments:		FINANCE		


PROJECT INFORMATION					
Project Name: PLANT MATERIAL INSTALLATION, REPLACEMENT AND IRRIGATION					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input checked="" type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project provides for streetscape improvements and new/replacement trees/shrubs/flowers at public buildings, schools, cemeteries, medians and roadsides. Also includes benches, planters and tree pit maintenance. Operating Cost(s): Upkeep on trees/shrubs/flowers with fertilizers, mulch and pesticide treatments.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted 2012	\$35,000	Plant material			
2013	35,000	Plant material			
2014	35,000	Plant material			
2015	35,000	Plant material			
2016	35,000	Plant material			
2017	35,000	Plant material			
Total	\$175,000				
>2017	\$35,000	Plant material Annually			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$2,000	Varies	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Operations					


PROJECT INFORMATION			
Project Name: LARGE AREA MOWER			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: The parks crew has over 290 acres of area to maintain of which 180 requires regular mowing. The small 9 person crew only has one large area mower to mow the large playing surfaces three times a week. This critical piece of equipment will be 15 years old in 2011 and has spent more than 2 months out of service in the 2009 growing season. This new mower will ensure that all large areas and playing fields are maintained in safe, playable condition on regular basis. Operating savings reflect decreases in maintenance, repair, and fuel costs. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2012	\$0		
2013	20,000	Lease of large area mower	
2014	20,000	Lease of large area mower	
2015	20,000	Lease of large area mower	
2016			
2017			
Total	\$60,000		
>2017			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: SUPERVISORY CONTROL AND DATA ACQUISITION Number: SPS1			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: SPS1, Supervisory Control and Data Acquisition (SCADA), is to automate the sewage pumping function in the City service area. The instrumentation and control of pumping operations and recordation of peak demand trends will facilitate efficient monitoring and collection capacity operations to better match customer needs and evaluate the existence of excessive infiltration and/or inflow within our gravity system. The use of SCADA will be designed to minimize frequent staff visits to each of the stations, thereby reducing labor costs. SCADA will also enhance security of operations.		Picture: 	
Year	Project Cost	Accuracy	Purpose of Expenditure
Adopted 2012	\$0		
2013	100,000	Class 5	Instrument and control operations
2014			
2015			
2016			
2017			
Total	\$100,000		
>2017			
Funding Source(s)		Operating Cost(s)	Staffing Levels
Wastewater Fund		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: INFORMATION TECHNOLOGY			


PROJECT INFORMATION					
Project Name:		SEWAGE PUMPING STATIONS R&R		Number: SPS99	
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need:		Picture:			
SPS99, Sewage Pumping Stations Repair and Replacement Program, provides odor and corrosion control through the use of Bioxide AE solution. The buildup of hydrogen sulfide in sanitary sewer collection systems can cause corrosion issues and ultimately lead to early failure of pipes and pumping equipment.					
Year	Project Cost	Accuracy	Purpose of Expenditure		
Adopted					
2012	\$100,000	Class 4	Corrosion control		
2013	50,000	Class 4	Corrosion control		
2014					
2015	50,000	Class 4	Corrosion control		
2016					
2017					
Total	\$100,000				
>2017					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Wastewater Fund		\$0	0	\$0	
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments:					


PROJECT INFORMATION				
Project Name:		SANITARY SEWER LINING		Number: CS1
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: CS1, Sanitary Sewer Lining, is a project intended to extend the life of sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, the lines suffer deterioration and loss of pipe thickness because of hydrogen sulfide gas, settlement and tree root damages. Selection of specific locations for relining will be prioritized based upon maintenance history and structural stability. The on-going project calls for relining approximately 3,900 linear feet of sanitary sewer per year.		Picture: 		
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2012	\$250,000	Class 4	Reline sewer lines	
2013	250,000	Class 4	Reline sewer lines	
2014	250,000	Class 4	Reline sewer lines	
2015	250,000	Class 4	Reline sewer lines	
2016				
2017				
Total	\$750,000			
>2017				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Wastewater Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:			PUBLIC WORKS	


PROJECT INFORMATION			
Project Name: SANITARY SEWER MANHOLE REHABILITATION		Number: CS3	
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: CS3, Sanitary Sewer Manhole Rehabilitation, will be utilized to repair deteriorated manholes. As sanitary sewer manholes age, they show deterioration and loss of concrete on the inside due to Hydrogen Sulfide (H ₂ S) gas in sewage. To extend the life of the manholes, the lost concrete must be replaced with an H ₂ S resistant material. This may be accomplished by using either a 10,000-psi concrete coating with a special chemical or a plastic liner. Manholes will be rehabilitated in conjunction with the sanitary sewer lining projects. See sanitary sewer lining schedule (CS1).		Picture: 	
Year	Project Cost	Accuracy	Purpose of Expenditure
Adopted			
2012	\$30,000	Class 3	Rehabilitate 215 vertical feet of sanitary manhole
2013	50,000	Class 3	Rehabilitate 350 vertical feet of sanitary manhole
2014	20,000	Class 3	Rehabilitate 143 vertical feet of sanitary manhole
2015			
2016			
2017			
Total	\$70,000		
>2017			
Funding Source(s)		Operating Cost(s)	Staffing Levels
Wastewater Fund		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		PUBLIC WORKS	


PROJECT INFORMATION			
Project Name: SEWER SYSTEM VEHICLE REPLACEMENT		Number: CS99	
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: CS99v, Sewer System Vehicle Replacement, provides for the replacement of vehicles and equipment for the sewer collection maintenance division. It is necessary to replace items, which are worn and require extensive maintenance. This also provides safe equipment to maintain sewage collection.		Picture: 	
Year	Project Cost	Accuracy	Purpose of Expenditure
Adopted 2012	\$0		
2013	30,000		Equipment replacement
2014			
2015			
2016			
2017			
Total	\$30,000		
>2017			
Funding Source(s)		Operating Cost(s)	Staffing Levels
Wastewater Fund		\$0	0
Revenues Generated			
		\$0	
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input checked="" type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		FLEET MAINTENANCE	


PROJECT INFORMATION			
Project Name:		NOMAN M. COLE PLANT UPGRADE	
		Number: CS5	
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: WTP12, Noman M. Cole Plant Upgrade project, provides funding for the repayment of \$22.8 million, which is the City's portion of the total plant upgrade costs. Current program activity involves point (treated; end of pipe) and non-point (sheet runoff) discharges and is enforced today under the Clean Water Act. Much of the work therefore at the NMCCP is mandated and under stringent deadlines.		Picture: 	
Year	Project Cost	Accuracy	Purpose of Expenditure
Adopted 2012	\$0		
2013	2,382,000		Contributions to plant upgrade by Fairfax County
2014	1,761,000		Contributions to plant upgrade by Fairfax County
2015	2,133,000		Contributions to plant upgrade by Fairfax County
2016	2,364,000		Contributions to plant upgrade by Fairfax County
2017	1,613,000		Contributions to plant upgrade by Fairfax County
Total	\$10,253,000		
>2017	\$4,230,000		Contributions to plant upgrade by Fairfax County
Funding Source(s)		Operating Cost(s)	Staffing Levels
Wastewater Fund		\$0	0
Origin of Project			Revenues Generated
<input type="checkbox"/> City Council			<input type="checkbox"/> No Change
<input type="checkbox"/> Board/Commission			<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/> Citizen/Civic Association			<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/> Staff			<input type="checkbox"/> New Project
<input type="checkbox"/> Other:			<input type="checkbox"/> Other:
User/Coordinating Departments:			


PROJECT INFORMATION				
Project Name:		SEWER COLLECTION SYSTEM R&R		Number: CS99
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
CS99, Sewer Collection System Repair and Replacement Program, will be utilized to replace sanitary sewers that are too aged to line. Priorities will be established based on infiltration and structural issues.				
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2012	\$0			
2013	50,000	Class 5	Replacement	
2014				
2015	100,000	Class 5	Replacement	
2016	100,000	Class 5	Replacement	
2017				
Total	\$250,000			
>2017				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Wastewater Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PUBLIC WORKS		

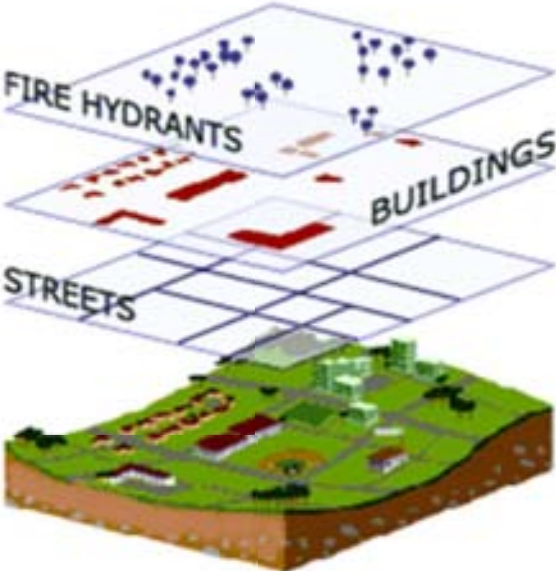
PROJECT INFORMATION				
Project Name:		WATER TREATMENT PLANT UPGRADE		Number: WTP11
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: WTP11 was first introduced in Fiscal Year 2011 as seven projects. These projects are combined as one project to be accomplished under the Utilities' Bonding Program. Work will include replacing the raw water pumping station; rehabilitation of the high service pumping stations; replacing equipment, a new chemical storage and feed building, as well as related architectural and interior upgrades/reconfigurations to the main building, and modernizing the instrumentation and control technology.		Picture: 		
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted				
2012	\$6,300,000	Class 3	Completion and Installation of Phase 1 facilities	
2013	7,835,000	Class 3	Completion and Installation of Treatment Facility Upgrade	
2014	10,800,000	Class 3	Completion and Installation of Treatment Facility Upgrade	
2015				
2016				
2017				
Total	\$18,635,000			
>2017				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Water Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:			Code Enforcement; Fire Department	


PROJECT INFORMATION				
Project Name:		WATER SUPPLY RELIABILITY		Number: WTP12
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: WTP12 is a new project necessitated by the need to improve the raw water supply and transmission system such that all components of the water system have adequate redundancy. As such, a new raw water intake and pumping station is envisioned as well as a second raw water transmission pipe to the plant. In addition, an emergency connection and second transmission main section within Fairfax County will complete the reliability of service.		Picture: 		
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2012	\$0			
2013	7,750,000	Class 5	Engineering and Construction	
2014	7,750,000	Class 5	Complete Construction	
2015				
2016				
2017				
Total	\$15,500,000			
>2017				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Water Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		Code Enforcement; Fire Department		

PROJECT INFORMATION			
Project Name: IMPOUNDMENT & TREATMENT VEHICLE REPLACEMENT Number: WTP99			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need:		Picture:	
<p>WTP99v, Impoundment and Treatment Vehicle Replacement, provides for the replacement of vehicles and equipment for the water impoundment and treatment division. It is necessary to replace items, which are worn and require extensive maintenance. This also provides safe equipment to operate in and around the water treatment plant.</p>			
Year	Estimated Cost	Accuracy	Purpose of Expenditure
Adopted 2012	\$0		
2013	35,000		Scheduled vehicle replacement
2014			
2015			
2016			
2017			
Total	\$35,000		
>2017			
Funding Source(s)		Operating Cost(s)	Staffing Levels
Water Fund		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input checked="" type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:			


PROJECT INFORMATION						
Project Name:		WATER STORAGE REPAIR AND REPLACEMENT		Number: WS99		
Comprehensive Plan Element						
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need: WS99, Water Storage Repair and Replacement Program, is a program that is intended to protect the integrity of the City's potable water storage tanks and access ways through an inspection and rehabilitation program. This on-going program is part of the overall water system infrastructure maintenance program. The annual cost covers all necessary work at the City's water storage facilities, including inspection, repair and repainting of the tanks, as required. A new elevated tank is contemplated on a new site (to be determined) for FY16.			Picture: 			
Year	Project Cost	Accuracy	Purpose of Expenditure			
Adopted 2012	\$160,000	Class 3	Continuation of WS facility maintenance program			
2013	270,000	Class 3	Facility maintenance program & purchase of two altitude valves			
2014	170,000	Class 3	Continuation of WS facility maintenance program			
2015	1,780,000	Class 3	Maintenance program and construction of new tank			
2016	1,780,000	Class 3	Maintenance program and completion of new tank construction			
2017	180,000	Class 3	Continuation of WS facility maintenance program			
Total	\$4,180,000					
>2017	\$220,000		Annually			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated		
Water Fund		\$0	0	\$0		
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Departments:						


PROJECT INFORMATION				
Project Name:		AUTOMATED METER READING		Number: DS1
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: DS1, Automated Meter Reading (AMR), allows for the automatic collection of consumption from both residential and commercial properties. This method of collection is highly efficient resulting in time saved, both in collection and in percentages of re-reads. The mobile system works through radio frequency and allows personnel to collect data throughout the City by driving through the area they are attempting to collect. Additionally, this technology is the current industry standard for data collection. AMR allows for crucial consumption statistics to improve information technology.		Picture: 		
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2012	\$680,000	Class 3	Purchase and installation of automated meters	
2013	680,000	Class 3	Purchase and installation of automated meters	
2014	680,000	Class 3	Purchase and installation of automated meters	
2015	680,000	Class 3	Purchase and installation of automated meters	
2016				
2017				
Total	\$2,040,000			
>2017				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Water Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:			INFORMATION TECHNOLOGY; FINANCE	


PROJECT INFORMATION			
Project Name:		GEOGRAPHIC INFORMATION SYSTEM (GIS)	
		Number: DS3	
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: DS3, Geographic Information System (GIS), captures, stores, analyzes, manages, and presents data as it relates to water distribution and storage locations. The GIS System includes mapping software and data storage for every water main, meter, hydrant, storage tank which are stored in layers. These data, called "attributes", will describe such things as material, date of construction, repairs, and other activities associated with each asset. Data is captured in the field using a Global Positioning System (GPS) handheld unit and stored in the City's software program. Once data has been collected and input into the GIS system, staff will the waterline layer to build a hydraulic model of the distribution system to analyze the hydraulics, fire flows, create a plan for pipe replacements, simulate different operating conditions, etc.		Picture: 	
Year	Project Cost	Accuracy	Purpose of Expenditure
Adopted			
2012	\$50,000	Class 5	Phase 1 data collection
2013	200,000	Class 5	Phase 2 data collection and hydraulic model
2014			
2015			
2016			
2017			
Total	\$200,000		
>2017			
Funding Source(s)		Operating Cost(s)	Staffing Levels
Water Fund		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		INFORMATION TECHNOLOGY	


PROJECT INFORMATION			
Project Name: TRANSMISSION MAIN REPAIR AND REPLACEMENT Number: DS4			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: DS4, Transmission Main Repair and Replacement, is a project intended to ensure the uninterrupted transmission of potable water from the Water Treatment Plant in Loudoun County to City of Fairfax water customers. It is necessary to maintain the integrity of the transmission main; a single pipeline. The City's transmission main is concrete and approximately 50 years old, and as with all aging pipelines, it's structural integrity must be investigated through leak detection procedures. This project provides for the investigation and evaluation of the transmission system, for a phased approach to its rehabilitation.		Picture: 	
Year	Project Cost	Accuracy	Purpose of Expenditure
Adopted			
2012	\$100,000	Class 5	Engineering and evaluation - phase 2
2013	350,000	Class 5	Investigation
2014			
2015			
2016			
2017			
Total	\$350,000		
>2017			
Funding Source(s)		Operating Cost(s)	Staffing Levels
Water Fund		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:			


PROJECT INFORMATION			
Project Name:		DISTRIBUTION SYSTEM VEHICLE REPLACEMENT	
		Number: DS99	
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: DS99v, Distribution System Vehicle Replacement, provides for the replacement of vehicles and equipment for the distribution system maintenance division. It is necessary to replace items, which are worn and require extensive maintenance. This also provides safe equipment for operations.		Picture: 	
Year	Project Cost	Accuracy	Purpose of Expenditure
Adopted			
2012	\$100,000	Class 3	Scheduled vehicle replacement
2013	30,000	Class 3	Scheduled vehicle replacement
2014	70,000	Class 3	Scheduled vehicle replacement
2015	170,000	Class 3	Scheduled vehicle replacement
2016	90,000	Class 3	Scheduled vehicle replacement
2017			
Total	\$360,000		
>2017	\$2,390,000		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Water Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		FLEET MAINTENANCE	

PROJECT INFORMATION				
Project Name:		DISTRIBUTION SYSTEM R&R PROGRAM		Number: DS99
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>DS99, Distribution System Repair and Replacement Program, is for the replacement of aging water mains, as determined by staff. By researching water break reports, staff identifies water mains that have aged to a point where replacement is more cost effective than maintenance.</p>				
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted				
2012	\$610,000	Class 5	Water Main Replace - Main St; Pickett to Prince Wlm	
2013	1,600,000	Class 5	Engineering and construction	
2014	1,600,000	Class 5	Engineering and construction	
2015				
2016				
2017				
Total	\$3,200,000			
>2017				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Water Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PUBLIC WORKS		


PROJECT INFORMATION			
Project Name: BRICK SIDEWALK MAINTENANCE			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides funds to contract the repair of brick sidewalks. There are approximately 134,000 square feet of brick sidewalk in the city. Since the first brick sidewalks were installed in the mid-1970's, this program has been necessary to properly maintain the sidewalks. FY13: <ul style="list-style-type: none"> • University Dr between Main St and Sager Ave • Chain Bridge Rd across from Fairfax Courthouse • Old Lee Hwy from Willard Way to Layton Hall Dr • Armstrong St from University Dr to Chain Bridge Rd • University Dr between Main St and North St • Sidewalk at Fairfax Library from Old Lee Hwy to University Dr 		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2012	\$80,000	Brick sidewalk repair	
2013	80,000	Brick sidewalk repair	
2014	80,000	Brick sidewalk repair	
2015	80,000	Brick sidewalk repair	
2016	80,000	Brick sidewalk repair	
2017	80,000	Brick sidewalk repair	
Total	\$400,000		
>2017	\$80,000	Annually	
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Street Division			


PROJECT INFORMATION			
Project Name: CURB, GUTTER AND SIDEWALK MAINTENANCE			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides funds for the city's contractual curb, gutter, sidewalk and driveway entrance replacement program. The city maintains about 165 miles of curb, gutter and sidewalk, 7,100 driveway entrances and 900 handicap ramps. The work is scheduled to proceed the overlaying of the city's streets. This project also provides for the repair of the granite curb located in Old Town Fairfax.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2012	\$350,000	Curb, gutter, sidewalk repairs	
2013	350,000	Curb, gutter, sidewalk repairs	
2014	500,000	Curb, gutter, sidewalk repairs	
2015	500,000	Curb, gutter, sidewalk repairs	
2016	500,000	Curb, gutter, sidewalk repairs	
2017	500,000	Curb, gutter, sidewalk repairs	
Total	\$2,350,000		
>2017	\$400,000	Annually	
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Street Division			


PROJECT INFORMATION				
Project Name: STREET REPAVING				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: These funds are necessary to repave city streets. Periodic overlays are required to maintain the city's road system. Funding also includes the following items that are completed in conjunction with the paving work: Striping for about \$80,000 Loop replace for about \$50,000		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2012	\$1,000,000	Street repaving and associated work		
2013	1,100,000	Street repaving and associated work		
2014	2,000,000	Street repaving and associated work		
2015	2,000,000	Street repaving and associated work		
2016	2,000,000	Street repaving and associated work		
2017	2,000,000	Street repaving and associated work		
Total	\$9,100,000			
>2017	\$2,000,000	Annually		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION			
Statement of Need: STREET CRACK SEALING			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: These funds are requested to perform pavement surface preventive maintenance. Roads will receive asphalt liquid crack sealant which eliminates water infiltration into the road's sub-base. This process will extend the life of the city's road infrastructure.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2012	\$0		
2013	30,000	Street surface preventive maintenance	
2014	30,000	Street surface preventive maintenance	
2015	30,000	Street surface preventive maintenance	
2016	30,000	Street surface preventive maintenance	
2017	30,000	Street surface preventive maintenance	
Total	\$150,000		
>2017	\$30,000	Annually	
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division			

PROJECT INFORMATION			
Project Name: CITYWIDE CROSSWALK RECOATING			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for resurfacing of the 31 brick pattern crosswalks (6 crosswalks per year) throughout the city. This will ensure that the crosswalks stay visible and safe for pedestrians.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2012	\$26,000	Recoat crosswalks - various locations	
2013	26,000	Recoat crosswalks - various locations	
2014	26,000	Recoat crosswalks - various locations	
2015	26,000	Recoat crosswalks - various locations	
2016	26,000	Recoat crosswalks - various locations	
2017	26,000	Recoat crosswalks - various locations	
Total	\$130,000		
>2017	\$26,000	Annually	
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Street Division			

PROJECT INFORMATION				
PROJECT NAME: NORTHFAX FAIRFAX BLVD/CHAIN BRIDGE RD IMPROVEMENTS				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: In order to reduce the flooding at the intersection of Routes 50 and 123, a storm sewer system serving the Route 50 corridor from the northwest corner of Routes 50 and 123 to Eaton Place will be replaced. The intersection of Routes 50 and 123 will also be improved. The estimated cost of the project is around \$16,000,000 of which \$11,281,000 has previously been allocated.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2012	\$2,000,000	Engineering and Design		
2013	750,000	Engineering and Design and ROW Acquisition		
2014	3,000,000	ROW Acquisition and Utility Relocation		
2015	5,500,000	Construction and Construction Management		
2016	4,750,000	Construction and Construction Management		
2017				
Total	\$14,000,000			
>2017				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
RSTP/Federal		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input checked="" type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation. Planning				

PROJECT INFORMATION				
Project Name: FAIRFAX BLVD (ROUTE 50) RECONSTRUCTION AND STREET PAVING				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project is to reconstruct and repave Fairfax Boulevard (Route 50), including striping, reconstruction of curbs, gutters, driveways and sidewalks from Rebel Run to Fairfax Circle. Funds for this project are Federal RSTP funds.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2012	\$0			
2013	850,000	Street reconstruction, repaving & associated work		
2014	750,000	Street reconstruction, repaving & associated work		
2015				
2016				
2017				
Total	\$1,600,000			
>2017				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Federal/BID	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Street Division				

PROJECT INFORMATION				
Project Name: UNIVERSITY DRIVE SIDEWALK IMPROVEMENTS				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the design and construction of curb and gutter, sidewalk and retaining wall on the west side of University Drive just north of Armstrong Street. These improvements are needed to eliminate the roadside upslope and provide a safe sidewalk for pedestrians who use this area.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2012	\$0			
2013	50,000	Engineering Design		
2014	150,000	Construction		
2015				
2016				
2017				
Total	\$200,000			
>2017				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Federal	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Admin & Eng				

PROJECT INFORMATION			
Project Name: EMERGENCY POWER BATTERY BACKUP SYSTEM			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This system will provide our traffic signals with immediate non-interruptive power transition from normal electrical service to emergency battery backup power when power is lost, and then immediately transition back to normal electrical service once that is restored. These systems will limit the need for police officers to respond to and direct traffic at intersections that have lost electrical power and increase their availability for other functions during power disruption emergencies. Presently, it takes up to an hour for staff to respond to a power outage with a generator, another two to three hours of staff time to monitor the generator while under emergency power, and then additional time to return generators to storage.		Picture: 	
Operating Cost(s): Preventative maintenance at approx \$250/year each. Projected to be offset by reduced staff time needed to respond to signal problems.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2012	\$25,000	Provide and install battery backup system at 5 intersections	
2013	50,000	Provide and install battery backup system at 10 intersections	
2014	50,000	Provide and install battery backup system at 10 intersections	
2015	50,000	Provide and install battery backup system at 10 intersections	
2016	50,000	Provide and install battery backup system at 10 intersections	
2017	50,000	Provide and install battery backup system at 10 intersections	
Total	\$250,000		
>2017			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
State/Federal	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Transportation			

PROJECT INFORMATION					
Project Name: RADIO SYSTEM REPLACEMENT					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project provides for the replacement of the Public Works Department and the CUE Bus 2-way Radio system. The present radio system is approximately 15 years old. The FCC has established new rules requiring all 2-way radios system that are presently working on a wide band (25 kHz) system to change to a narrow band (12.5 kHz) system by January 1, 2013. The existing radio system is not capable with a 12.5 kHz system. To have the system in place by the January 1, 2013 deadline, it is necessary to continue working on this project.		Picture: <div style="height: 300px; border: 1px solid black;"></div>			
Year	Project Cost	Purpose of Expenditure			
Adopted 2012	\$25,000	Radio Consultation Fee			
2013	35,000	Replace 2-way Radio System			
2014					
2015					
2016					
2017					
Total	\$35,000				
>2017					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input checked="" type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments: Public Works, Operations					